

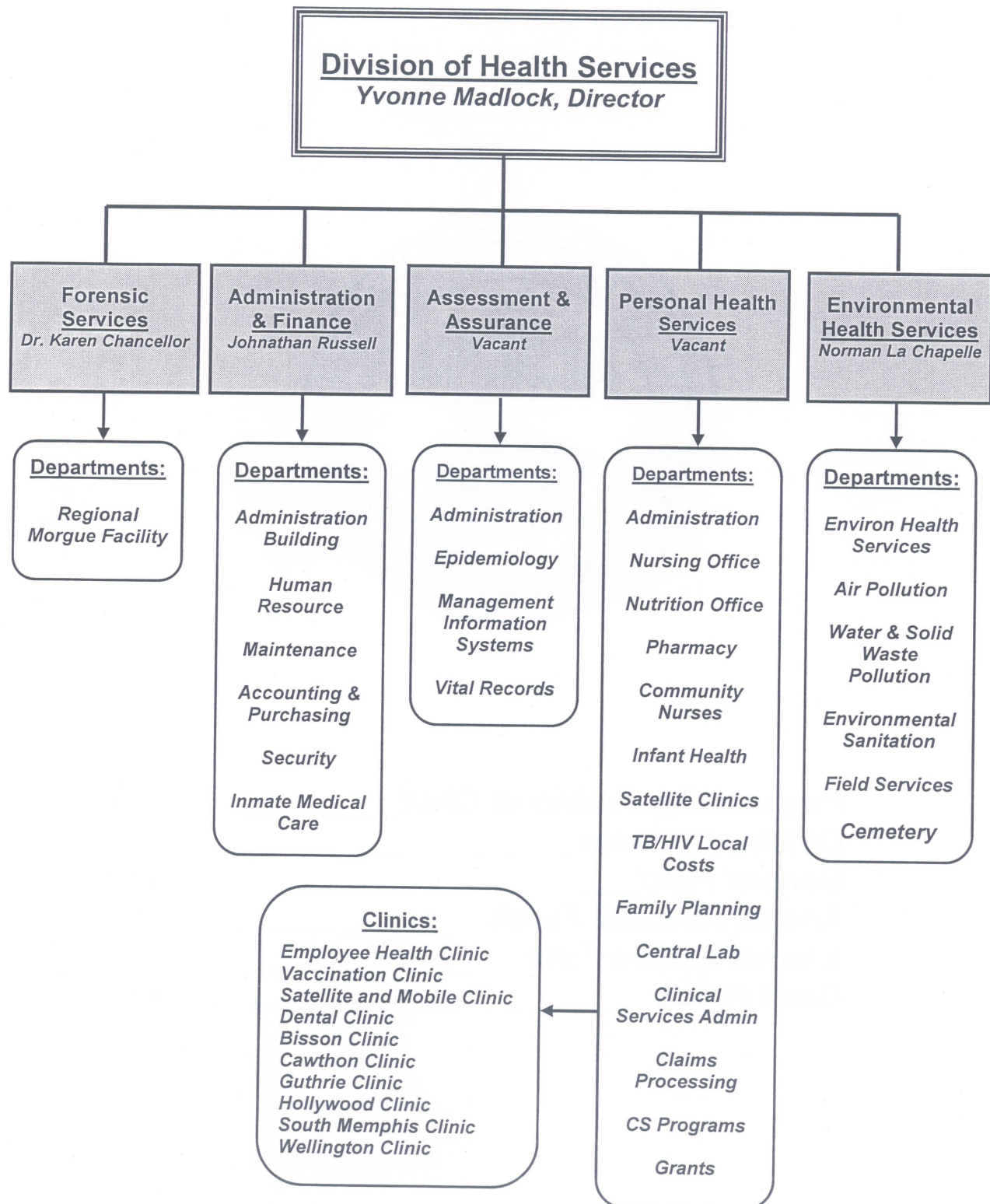
DIVISION OF HEALTH SERVICES



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DIVISION OF HEALTH SERVICES

Organizational Chart by Program



Division of Health Services
Memphis and Shelby County Health Department
Overview for Fiscal 2009
Yvonne S. Madlock, Director

MISSION STATEMENT

The mission of Memphis and Shelby County Health Department is to promote, protect and improve the health and environment of all Shelby County residents. To achieve this mission the Health Department is committed to providing the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the ***Ten Essential Public Health Services***.

DIVISION GOALS

- *Workforce Development:*
Determine staffing levels necessary to improve capacity to perform critical public health skills at levels necessary to meet community need.
Recruit and retain qualified, credentialed professional staff
Development of policies and practices that optimize succession and transition planning
- *Improving Environmental Quality:*
Performing regulatory functions with excellence
Improving air quality
Community education and engagement in support of environmental quality
Identifying environmental factors that have potential to cause adverse health effects
- *Maximizing the health of families:*
Improving health and quality of life for children
Infant mortality reduction
Assuring access to quality care for all children
Minimizing risk of exposure of children to environmental hazards and contaminants
Reduction of adolescent risk behaviors
Assure access to information and quality care for parents
- *Reducing risk of chronic diseases:*
Health education and promotion
Assuring access to preventive services and to care
Minimizing behavioral risks
- *Reducing infectious diseases:*
Maximize ability to detect, measure and track risk, incidence and prevalence of infectious disease (strong laboratory and epidemiology and informatics capacity)
Maximize capacity to treat and manage select infectious diseases (TB, STD's other infectious diseases of public health concern)
Controlling mosquito and rodent populations for preventing vector-borne disease
- Assure community and departmental preparedness for rapid response to public health emergencies including biological, chemical and radiological terrorists related incidents
- Development of plans and epidemiological surveillance systems
Acquisition/development of appropriate and necessary facilities, equipment, systems and skills
Training of staff and community

Development of partnerships

- Achieving organizational excellence and effectiveness and operational efficiencies
Manage budgets and resources (financial, personnel, goods and services)
Assess readiness and prepare for potential of accreditation of local public health department

ISSUES AND TRENDS

- Large number of nurses, supervisors, environmentalists eligible and planning for retirement in approximately 30 months.
- Federal Grant support for Air Pollution Control Program continues to be reduced
- Pending EPA decision to re-classify County to “moderate” nonattainment of ozone standard could result in additional planning expenses and pressure on local economic development.
- The New Air Quality Improvement Branch is positioned to leverage significant Federal Highway Administration grant funds for projects that mitigate congestion and contribute to air quality improvement.
- Increasing need and requirements for Quality Management program activities.
- Jail medical services still under DOJ oversight. Sustained improvement requires: 1.) RN dedicated to infection control and risk minimization at SCCC and integrated electronic medical records system in jails and corrections.
- Increasing number of non-English speaking clients in all program areas and need to be culturally/linguistically competent and Title VI compliant.
- High incidence of STD’s and TB Disease; disproportionate prevalence among African Americans
- Extreme Health disparities.
- Robust development in the north and northeastern portions of the County significantly increased the number of regulated establishments, while staffing remained flat.
- Increased emphasis on regionalization with funding of “Cities Readiness Initiative” (CRI) to develop plan to distribute antibiotics to entire 8 County Memphis MSA within 48 hours in response to Bio-terrorism or infectious disease outbreak

FY 08 PERFORMANCE HIGHLIGHTS

- Awarded \$5.5 million Ryan White Part A and Minority AIDS Initiative grants; increased HIV service funding by >300%.
- Immunization Council reconstituted and reactivated to support and advocate for increased childhood and adult immunizations
- Tennercare Outreach and EPSDT programs collaborate to increase number of well-child exams received by Shelby County children on TennCare; EPSDT exams provided by MSCHD increase by > 10% from 9,365 to 10,363 in 2007.
- Breast and cervical cancer screening program provided services to 2,500 women who would otherwise be without access to preventive services.

- Distributed 2500 car seats in 2007.
- MSCHD coordinating and hosting 3 national STD training courses sponsored by CDC.
- Demonstrated Public Health Leadership
 1. National Environmental Public Health Leadership Program: 2 graduates (C Tibbs and L Clark) and 1 current participant (T. Zerwekh, PhD)
 2. School Health supervisor B Duddy elected President of TN Association of School Nurse
 3. Deputy Administrator C Nunnally, MPH,CHES, appointed to National Healthy Start Association Board of Directors
 4. Director Yvonne Madlock serving on Board of Directors of National Association of County and City Health Officials (NACCHO)
 5. Director Madlock testified before US Senate Homeland Security Committee on Pandemic Flu Preparedness
- Successful issuance of major construction permits for Nucor Steel and Valero Refining. Total capital expenditure of both projects is in excess of \$500,000,000.
- Establishment of the Air Quality Improvement Branch funded entirely by Federal Highway grants.
- Finalized Air Pollution Control enforcement negotiations with Valero and EPA, which will result in significant reductions in air emissions from the facility as well as expenditures of approximately \$1.5 million on community projects for clean air improvement. \$150, 000 will be used for Riverview/Kansas Street area environmental enhancement projects.
- EPA grant (\$250,000) awarded to monitor the Volatile Organic Compound (VOC) and toxic emissions being released from river barges precursors to ozone formation. First such study ever conducted in U.S. and could possibly result in imposing stricter emission controls on barges.
- Aggressive pollution control enforcement continues to have impact in improving air quality in Shelby County. Air monitors in Shelby and Crittenden Counties showed "2007 clean air year".
- Conducted and or participated in 2 disaster exercises: Tennessee Catastrophic Exercise and the Hospital Pandemic Influenza Tabletop Exercise.
- Developed infections disease response guidelines with the Memphis International Airport Authority
- Medical Reserve Corps Unit designated as a "model" MRC by the U.S. Surgeon General's Office.
- Collaborated with local Health Officer and State board of Medical Examiners in obtaining a ban on the practice of Scarification in Tattoo/Body Piercing establishments.
- Successfully implemented TN's Non-smokers' Protection Act on October 1, 2007 that banned smoking in all enclosed public places in Shelby County.
- Provided guidance and sanitation expertise to the Memphis City Schools Nutrition Center in identifying and removing hazardous food.

- Eliminated a major blackbird roost (estimated at 750,000 to 1,000,000 birds) at East Holmes Road/Getwell Road contributing to potential serious public health and nuisance hazard.
- Reduced the number of West Nile virus case from 13 in 2006 to 4 in 2007
- Increased the number certified of TDA (Tennessee Department of Agriculture) Licensed pesticide Applicators from 10 in 2006 to 21 in 2007
- Increased Epidemiology capacity
 1. Epidemiology Section increased capacity to investigate, define, and address public health issues in Memphis and Shelby County with the addition of a Chief of Epidemiology and a Chronic Disease Epidemiologist.
 2. Initiated "Academic Bridges" Program with University of Memphis Masters in Public Health Program
 3. Submitted application for the CDC National HIV Behavioral Surveillance grant.
 4. Submitted application for the CDC Pandemic Influenza Projects Grant: Addressing Vulnerable Populations.
 5. Collaborated with Vanderbilt University to submit application for the CDC Biosurveillance Project.
 6. In partnership with the University of Memphis and the Bloomfield Urban Ministries, Incorporated 501c3, a grant was submitted to obtain funding to implement the SISTA Project in zip code 38109.
- National Conference Presentations
 1. The Regional Epidemiologist presented at the Bureau of Primary Health Care's 2007 Southeast Atlantic Cluster Summit on "Emergency Management: The Role of the Community Health Center" in Orlando, FL on March 10, 2007.
 2. Two staff members presented at National Emergency Preparedness Conference, Atlanta, and February 2008
 3. The STD/HIV Epidemiologist presented at the 2008 National STD Prevention Conference held in Chicago, IL on March 10-13, 2008.

FY09 BUDGET HIGHLIGHTS

- CMAQ funding transferred to MSCHD to create Air Quality Improvement Branch.
- Collaborated with State Departments of Health and of Human Services to arrange a fee for the inspection of locally operated day care center facilities that will yield annual revenue of \$20, 000.00
- Inmate Health Care Contract will increase \$457,312 as result of contractual obligation
- Decrease of \$467,135 lapse time restriction as key senior staff vacancies are filled.
- Externally budgeted indirect cost increase of \$464,442 to \$2,424,980 vs \$2,889,422 in FY 08) will impact Divisions' ability to perform and provide critical services.

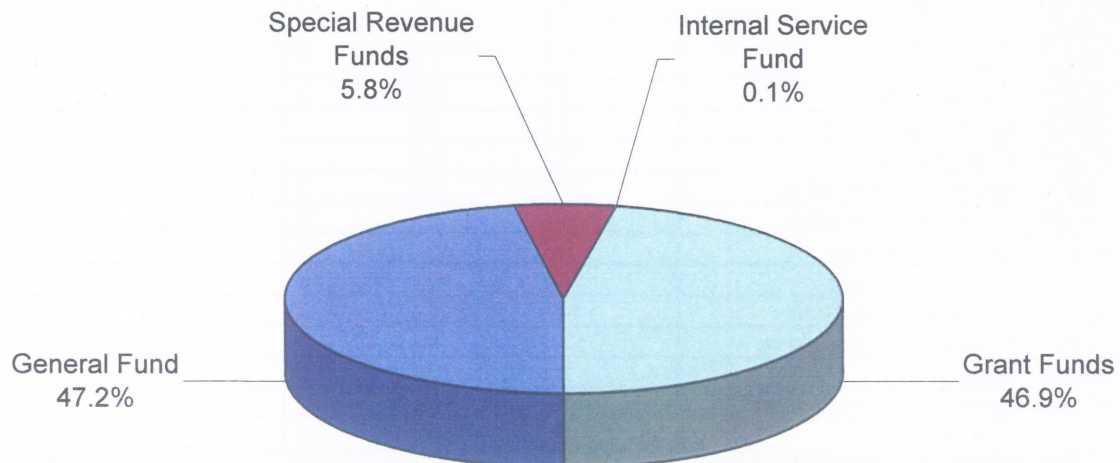
HEALTH SERVICES DIVISION
Position Totals by Program/Fund
FY06 - FY09 Adopted Budget

FUND/PROGRAM:	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 BUDGET	FY 09 ADOPTED	FY 08-09 Change
400101 - Director & Staff	3	4	4	4	-
400301 - Administration	5	4	5	5	-
400302 - Human Resources	7	7	7	7	-
400304 - Maintenance Services	16	16	16	16	-
400311 - Accounting & Purchasing	11	11	12	12	-
400320 - Security	9	9	9	9	-
400330 - Inmate Medical Care	-	-	6	6	-
400401 - Environmental Health Admin	1	2	2	2	-
400402 - Air Pollution	1	1	1	1	-
400403 - Water & Solid Waste Pollution	9	9	9	9	-
400405 - Environmental Sanitation	38	37	37	37	-
400406 - Field Services	33	4	4	4	-
400408 - Cemetery	2	1	3	3	-
400501 - PHS - Administration	8	9	8	8	-
400502 - Office of Nursing	6	10	6	6	-
400503 - Office of Nutrition	4	4	3	-	(3)
400512 - Employee Health Clinic	6	6	6	6	-
400513 - PHS-CS-Programs	5	4	5	5	-
400516 - Community Nurses	11	10	10	10	-
400517 - Infant Health	2	2	2	2	-
400531 - PHS-ID-Tuberculosis	4	7	11	11	-
400532 - PHS-ID-Programs	13	13	16	16	-
400553 - Bisson Clinic	2	2	1	1	-
400554 - Cawthon Clinic	-	-	-	1	1
400555 - Guthrie Clinic	1	1	1	1	-
400556 - Hollywood Clinic	2	2	3	3	-
400557 - So. Memphis Clinic	1	1	-	-	-
400558 - Wellington Clinic	1	1	-	-	-
400563 - Satellite & Mobile Clinic	7	7	7	7	-
400565 - Cawthorn Dental Clinic	5	5	5	5	-
400568 - Claims Processing	5	5	6	6	-
400570 - Central Laboratory	15	15	15	15	-
400582 - Clinical Services-Grant	14	14	12	12	-
400601 - Assessment & Assurance	-	1	3	3	-
400602 - Epidemiology	6	6	8	8	-
400603 - Mgmt Information Systems	5	5	5	5	-
400604 - Vital Records	10	9	10	10	-
TOTAL POSITIONS - GENERAL FUND	268	244	258	256	(2)
SPECIAL REVENUE FUNDS:					-
081 - Air Emission Fund	18	18	18	19	1
082 - Mosquito & Rodent Control Fund	-	63	58	60	2
TOTAL SPECIAL REVENUE FUNDS	18	81	76	79	3
INTERNAL SERVICE FUND	-	-	-	-	-
GRANT FUNDS	542	525	525	489	(36)
TOTAL POSITIONS - ALL FUNDS	828	850	859	824	(35)

HEALTH SERVICES DIVISION
Division Totals by Fund Type
FY09 Adopted Budget

FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND	(20,215,084)	34,991,415	(1,127,437)	13,648,894	47.2%
SPECIAL REVENUE FUNDS:					
Air Emission Fund	(900,750)	661,294	239,456	-	0.9%
Mosquito & Rodent Control Fund	(3,602,000)	3,602,000	-	-	4.9%
TOTAL SPECIAL REVENUE FUNDS	(4,502,750)	4,263,294	239,456	-	5.8%
INTERNAL SERVICE FUND	(45,300)	45,300	-	-	0.1%
GRANT FUNDS	(35,089,747)	34,759,457	330,290	-	46.9%
TOTAL DIVISION - ALL FUNDS	(59,852,881)	74,059,466	(557,691)	13,648,894	100.0%

Expenditures by Fund



DIVISION OF HEALTH SERVICES



GENERAL FUND

HEALTH SERVICES DIVISION
Division Totals by Program - General Fund
FY06 - FY09 Adopted Budget

PROGRAM NUMBER AND NAME		FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET
400101	Director & Staff	329,946	317,970	161,957	(696,687)	(771,055)
400201	Regional Morgue Facility	1,680,774	2,315,352	1,327,972	2,785,317	2,686,457
400301	Administration	(9,750,729)	(2,548,231)	(5,800,057)	(12,002,520)	(12,234,906)
400302	Human Resources	275,635	274,056	123,536	265,493	270,113
400304	Maintenance Services	852,060	947,201	446,902	993,544	1,000,867
400311	Accounting & Purchasing	434,996	485,940	266,875	558,204	560,726
400320	Security	546,369	607,560	275,731	722,007	699,036
400330	Inmate Medical Care	6,932,796	-	4,559,023	9,534,442	9,577,965
400401	Environmental Health Admin	93,437	114,936	60,381	218,244	219,641
400402	Air Pollution	1,281,376	1,055,047	(10,725)	1,176,433	1,345,823
400403	Water & Solid Waste Pollution	340,477	175,255	210,342	252,462	259,975
400405	Environmental Sanitation	356,770	179,717	299,017	484,826	526,874
400406	Field Services	576,713	229,624	118,319	224,421	249,395
400407	Rat Control	63,233	-	-	-	-
400408	Cemetery	61,506	50,643	59,747	147,619	133,913
400501	PHS - Administration	629,037	519,789	233,327	662,117	658,257
400502	Office of Nursing	426,245	489,530	143,394	436,684	445,023
400503	Office of Nutrition	166,514	144,408	90,802	133,025	(10,000)
400504	Pharmacy	63,075	291,953	(427,386)	191,600	123,200
400512	Employee Health Clinic	1,140	-	117,891	(100,000)	(7,092)
400513	PHS-CS-Programs	172,288	262,864	102,874	329,857	325,104
400516	Community Nurses	158,874	94,397	281,643	130,549	161,053
400517	Infant Health	114,470	129,020	79,444	122,334	128,612
400531	PHS-ID-Tuberculosis	212,878	264,598	271,946	561,902	572,485
400532	PHS-ID-Programs	517,129	529,033	337,745	807,463	801,012
400552	Clinical Services - Admin	3,781,259	3,798,782	1,582,933	3,436,894	3,436,894
400553	Bisson Clinic	12,927	31,673	21,114	27,431	27,542
400554	Cawthon Clinic	62,648	(64,228)	(71,496)	26,722	27,852
400555	Guthrie Clinic	46,744	25,409	17,477	40,521	41,600
400556	Hollywood Clinic	55,827	72,999	46,171	77,207	120,296
400557	So. Memphis Clinic	60,026	67,773	23,415	50,457	10,231
400558	Wellington Clinic	27,978	3,508	7,995	7,797	5,571
400559	Vaccination Clinic	15,214	(10,460)	(7,638)	27,909	27,909
400563	Satellite & Mobile Clinic	105,321	158,517	174,558	245,860	251,799
400564	Family Planning	95,485	148,789	172,633	152,253	152,253
400565	Cawthorn Dental Clinic	98,463	39,676	93,338	1,876	(6,007)
400568	Claims Processing	196,573	197,823	104,622	246,057	244,424
400570	Central Laboratory	541,781	428,624	248,518	540,351	536,873
400582	Clinical Services-Grant	32,042	(21,879)	(11,348)	141,049	139,479
400601	Assessment & Assurance	-	85,126	80,746	87,053	185,057
400602	Epidemiology	265,308	316,345	249,021	525,947	527,737
400603	Management Information System	357,108	363,344	201,483	423,928	427,071
400604	Vital Records	(231,479)	(242,943)	(163,919)	(238,095)	(230,165)
DIVISION TOTALS		12,060,234	12,329,540	6,100,323	13,760,553	13,648,894

HEALTH SERVICES DIVISION
Division Totals by Account - General Fund
FY06 - FY09 Adopted Budget

ACCOUNT NUMBER AND NAME	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY 08 REVISED BUDGET	FY 09 ADOPTED BUDGET	% Change
42 - Local Revenue	(14,506,446)	(15,085,131)	(8,020,478)	(17,435,258)	(17,986,389)	3.2%
43 - State Revenue	(914,989)	(1,363,259)	(395,592)	(1,078,923)	(1,078,923)	0.0%
45 - Patient Service Revenue	(855,702)	(1,009,668)	(478,483)	(1,148,772)	(1,148,772)	0.0%
47 - Other Revenue	(268)	(3,744)	-	(1,000)	(1,000)	0.0%
Revenue	(16,277,405)	(17,461,802)	(8,894,553)	(19,663,953)	(20,215,084)	2.8%
51A - Salaries	10,592,229	10,497,686	5,688,466	12,466,919	13,174,980	5.7%
52A - Other Compensation	133,826	138,567	66,640	135,009	126,962	-6.0%
55 - Fringe Benefits	2,346,871	2,397,162	1,284,617	3,069,273	3,150,362	2.6%
56A - Salary Restriction	-	-	-	(743,445)	(1,335,000)	
Salaries & Fringe Benefits	13,072,926	13,033,415	7,039,723	14,927,756	15,117,304	1.3%
60 - Supplies	800,558	1,010,041	46,964	1,313,508	1,303,111	-0.8%
64 - Services	150,905	154,910	88,694	316,214	309,862	-2.0%
66 - Professional & Contracted	13,636,297	14,988,489	7,555,960	16,832,354	17,154,034	1.9%
67 - Rent, Utilities & Maint	1,114,490	1,149,163	472,460	1,282,350	1,332,776	3.9%
68 - Interdepartmental Charges/Exp	488,740	422,667	257,023	533,010	523,993	3.9%
70 - Asset Acquisitions	163,752	130,193	-	185,200	73,317	-1.7%
Operating & Maintenance	16,354,742	17,855,463	8,421,101	20,462,636	20,697,093	-60.4%
95 - Contingencies & Restrictions	-	-	-	(807,182)	(822,982)	2.0%
96 - Operating Transfers In	(2,867,349)	(2,809,167)	(749,875)	(3,088,095)	(3,236,472)	4.8%
98 - Operating Transfers Out	1,777,320	1,711,631	283,927	1,929,391	2,109,035	9.3%
DIVISION TOTALS	12,060,234	12,329,540	6,100,323	13,760,553	13,648,894	-0.8%

DIRECTOR - HEALTH SERVICES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
4001	<i>DIRECTOR - HEALTH SERVICES</i>						
	51A - Salaries	127,411	269,085	258,005	133,919	10,050	312,318
	52A - Other Compensation	5,771	0	0	0	0	0
	55 - Fringe Benefits	26,317	60,861	59,965	28,038	36,708	76,627
	56A - Salary Restriction	0	0	0	0	-743,445	-1,160,000
	Salaries & Fringe Benefits	159,499	329,946	317,970	161,957	-696,687	-771,055
	Expenditures	159,499	329,946	317,970	161,957	-696,687	-771,055
	DIRECTOR - HEALTH TOTAL SERVICES	159,499	329,946	317,970	161,957	-696,687	-771,055

Program Budget for Fiscal 2009

General Fund

Department: Director - Health Services
Section Name: Director and Staff - Health Services
Section Number: 400101

Program Description:

To protect, promote and improve the health and environment of all Shelby County residents.

Legally Mandated? No **Legal Reference or Statute:** TCA 68-2-603

Goals and Objectives:

Provide day-to-day direction of the Health Services Division, assess the health needs of Shelby County's citizens; develop policies relating to those needs and assure services are delivered to those in need.

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	329,946	317,970	161,957	- 696,687	- 771,055
<i>Operating Expense</i>	-	-	-		-
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	329,946	317,970	161,957	- 696,687	- 771,055
STAFFING LEVEL	3	4	N/A	4	4

FORENSIC SERVICES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
4002	FORENSIC SERVICES						
42 - Local Revenue		-623,008	-467,863	-143,835	-101,460	-250,000	-250,000
	Revenue	-623,008	-467,863	-143,835	-101,460	-250,000	-250,000
60 - Supplies		32	1,122	14,861	78	16,244	16,244
64 - Services		0	0	41	0	223	223
66 - Professional & Contracted Services		2,018,925	2,062,221	2,291,085	1,386,959	2,790,473	2,790,473
67 - Rent, Utilities & Maint		97,041	84,498	96,267	42,353	79,977	102,000
68 - Interdepartmental Charges/Expenditu		0	796	51	42	2,000	2,000
70 - Asset Acquisitions		36,382	0	56,882	0	146,400	25,517
	Operating & Maintenance	2,152,380	2,148,637	2,459,187	1,429,432	3,035,317	2,936,457
	Expenditures	2,152,380	2,148,637	2,459,187	1,429,432	3,035,317	2,936,457
FORENSIC SERVICES	TOTAL	1,529,372	1,680,774	2,315,352	1,327,972	2,785,317	2,686,457

Program Budget for Fiscal 2009

General Fund

Department: Forensic Services
Section Name: Regional Morgue Facility
Section Number: 400201

Program Description:

Provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as the counties west of the Tennessee River. In addition to autopsies, investigations are done for unnatural deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 38-7-102, 38-7-103

Goals and Objectives:

Comply with Tennessee State Law by providing facilities for the Medical Examiner to perform her or her duties.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Autopsies performed	604	750	685
Other investigations		2,413	2,283

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 467,863	- 143,835	- 101,460	- 250,000	- 250,000
<i>Personnel Expense</i>	-	-	-	-	-
<i>Operating Expense</i>	2,148,637	2,459,187	1,429,432	3,035,317	2,936,457
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	1,680,774	2,315,352	1,327,972	2,785,317	2,686,457
<i>STAFFING LEVEL</i>	0	0	N/A	0	0

ADMIN & FINANCE - HEALTH SVCS

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
4003	ADMIN & FINANCE - HEALTH SVCS						
42 - Local Revenue		-10,924,730	-11,143,704	-11,834,827	-6,675,396	-13,342,179	-13,871,190
45 - Patient Service Revenue		-67	-691	-51	0	-500	-500
47 - Other Revenue		-85,528	-268	-1,744	0	-1,000	-1,000
Revenue		-11,010,325	-11,144,663	-11,836,622	-6,675,396	-13,343,679	-13,872,690
51A - Salaries		3,358,781	3,872,164	3,793,423	2,060,827	4,679,562	5,095,014
52A - Other Compensation		83,265	55,163	34,511	14,378	59,246	59,366
55 - Fringe Benefits		411,389	443,913	521,396	274,714	697,198	693,787
56A - Salary Restriction		0	0	0	0	0	-175,000
Salaries & Fringe Benefits		3,853,435	4,371,240	4,349,330	2,349,919	5,436,006	5,673,167
60 - Supplies		62,774	82,142	72,142	42,662	116,345	117,045
64 - Services		10,338	23,521	16,267	9,520	61,227	58,527
66 - Professional & Contracted		6,194,867	7,154,647	8,244,237	4,537,442	9,230,681	9,506,761
67 - Rent, Utilities & Maint		444,291	399,058	417,773	167,003	415,344	423,871
68 - Interdepartmental Charges/Expenditu		-492,194	128,999	119,560	54,144	84,914	86,914
70 - Asset Acquisitions		15,999	159,114	27,122	0	12,500	12,500
Operating & Maintenance		6,236,075	7,947,481	8,897,101	4,810,771	9,921,011	10,205,618
95 - Contingencies & Restrictions		0	0	0	0	-159,169	-174,969
Contingencies & Restrictions		0	0	0	0	-159,169	-174,969
Expenditures		10,089,510	12,318,721	13,246,431	7,160,690	15,197,848	15,703,816
96 - Operating Transfers In		-2,719,120	-1,936,631	-1,643,283	-613,284	-1,782,999	-1,957,325
Operating Transfers In		-2,719,120	-1,936,631	-1,643,283	-613,284	-1,782,999	-1,957,325
98 - Operating Transfers Out		468,121	53,700	0	0	0	0
Operating Transfers Out		468,121	53,700	0	0	0	0
Transfers		-2,250,999	-1,882,931	-1,643,283	-613,284	-1,782,999	-1,957,325
ADMIN & FINANCE - TOTAL HEALTH SVCS		-3,171,814	-708,873	-233,474	-127,990	71,170	-126,199

Program Budget for Fiscal 2009

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Administration
Section Number: 400301

Program Description:

To provide the most effective and efficient administrative and fiscal support to the MSCHD, assuring services are available to Shelby County citizens.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Monitor Forensic Services and Jail Inmate Health Care Contracts; improve accounts receivable collections by processing contracts and resolutions on a more timely basis; develop strong internal control program.

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 11,144,598	- 11,833,351	- 6,675,266	- 13,343,679	- 13,872,690
Personnel Expense	2,640,550	2,406,448	1,266,911	2,873,377	3,354,878
Operating Expense	636,250	8,521,955	221,582	250,781	240,231
Transfers	- 1,882,931	- 1,643,283	- 613,284	- 1,782,999	- 1,957,325
Net Operations	- 9,750,729	- 2,548,231	- 5,800,057	- 12,002,520	- 12,234,906
STAFFING LEVEL	5	4	N/A	5	5

Program Budget for Fiscal 2009

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Human Resources
Section Number: 400302

Program Description:

Responsible for providing human resources/personnel services to Division of Health employees.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To support the work of Health Department staff by providing the full range of personnel services in a competent, efficient and effective manner.

Service Level Measurements:

	FY05	FY06	FY07
Budgeted employees	740.18	786.70	784.37

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 65	- 3,271	- 130	-	-
Personnel Expense	268,318	268,140	122,689	258,092	262,712
Operating Expense	7,382	9,187	977	7,401	7,401
Transfers	-	-	-	-	-
Net Operations	275,635	274,056	123,536	265,493	270,113
STAFFING LEVEL	7	7	N/A	7	7

Program Budget for Fiscal 2009

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Maintenance Services
Section Number: 400304

Program Description:

To provide custodial and maintenance support for all Memphis/Shelby County Health Department buildings.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Ensure that the 29 Health Department Buildings are kept safe, mechanically sound, aesthetically pleasing and in sanitary condition.

Service Level Measurements:

	FY05	FY06	FY07
Average number of response days to maint requests	2	2	2

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	693,153	793,291	383,808	819,746	827,069
Operating Expense	158,907	153,910	63,094	173,798	173,798
Transfers	-	-	-	-	-
Net Operations	852,060	947,201	446,902	993,544	1,000,867
STAFFING LEVEL	16	16	N/A	16	16

Program Budget for Fiscal 2009

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Accounting & Purchasing
Section Number: 400311

Program Description:

Accounting is responsible for the preparation and transfer of complete and accurate financial records from the Health Division to Shelby County Finance. This includes billing and financial reporting of approximately 50 grants, 11 special funds, and 42 local general fund budgets. In addition, this section purchases, distributes and sets up for payment for all goods and services received at the Health Department.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Maintain an accurate and complete set of financial records in order to properly bill, collect, and reconcile all budgets at the Health Department. The receiving section is responsible for receiving and verifying shipments, deliver shipments to various sections and provide documentation to process invoices for payment.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Local budgets	40	42	42
Grant budgets	50	50	50
Clinics and other budgets	20	20	20

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	404,839	468,567	258,788	526,264	528,786
<i>Operating Expense</i>	30,157	17,373	8,087	31,940	31,940
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	434,996	485,940	266,875	558,204	560,726
<i>STAFFING LEVEL</i>	11	11	N/A	12	12

Program Budget for Fiscal 2009

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Security
Section Number: 400320

Program Description:

To ensure the safety and security of the personnel and property of Memphis Shelby County Health Department. This includes one officer who picks up deposits daily from all clinics per a predetermined schedule.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Patrol assigned areas to guard against fire, theft, vandalism, or other problems.

Service Level Measurements:

FY05

FY06

FY07

Number of facilities with permanent security officers	5	5	5

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	364,380	412,884	211,419	456,774	461,803
Operating Expense	181,989	194,676	64,312	265,233	237,233
Transfers	-	-	-	-	-
Net Operations	546,369	607,560	275,731	722,007	699,036
STAFFING LEVEL	9	9	N/A	9	9

Program Budget for Fiscal 2009

General Fund

Department: Admin & Finance - Health Svcs
Section Name: Inmate Medical Care
Section Number: 400330

Program Description:

The Inmate Medical Care Program functions under the auspices of the Office of Nursing to ensure that Shelby County Government's interests are protected as it relates to inmate health care, that inmates receive the health care legally due to them, and that Shelby County funds designated for inmate health care are appropriately expended. Because Shelby County has contracted an outside vendor to provide these services, the program must be monitored to assure that the vendor abide by the contractual agreements regarding delivery of clinical services in accordance with the approved budget. This program is essential for protecting Shelby County's interest regarding one of its most expensive contracts to protect the County from costly liability resulting from contractor error or negligence.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 41-4-115(a)

Goals and Objectives:

To assure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care. Program accomplishes this through fiscal oversight of the budget; monitoring of clinical services delivery for appropriateness and adequacy; quality assurance as it relates to patient safety, occupational safety standards, and clinical practice according to established standards.

Service Level Measurements:

	FY05	FY06	FY07
% quarterly CJC Risk minimization audits conducted	NA	100%	100%
# months contract monitoring meetings held	NA	12	12

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	-	-	106,304	501,753	237,919
Operating Expense	6,932,796	-	4,452,719	9,032,689	9,340,046
Transfers	-	-	-	-	-
Net Operations	6,932,796	-	4,559,023	9,534,442	9,577,965
STAFFING LEVEL	0	0	N/A	6	6

ENVIRONMENTAL HEALTH SERVICES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
4004	ENVIRONMENTAL HEALTH SERVICES						
42 - Local Revenue		-1,450,082	-787,898	-862,190	-348,798	-1,203,600	-1,203,800
43 - State Revenue		-523,808	-908,362	-1,357,885	-390,689	-1,068,923	-1,068,923
Revenue		-1,973,890	-1,696,260	-2,220,075	-739,487	-2,272,523	-2,272,723
51A - Salaries		3,103,208	2,263,876	2,040,606	1,071,223	2,395,401	2,412,077
52A - Other Compensation		39,090	30,753	36,388	13,602	25,954	23,613
55 - Fringe Benefits		869,666	652,705	595,035	322,776	730,085	779,875
Salaries & Fringe Benefits		4,011,964	2,947,334	2,672,029	1,407,601	3,151,440	3,215,565
60 - Supplies		69,235	13,090	23,388	11,048	61,286	58,286
64 - Services		44,981	59,306	60,443	31,549	77,585	77,585
66 - Professional & Contracted Services		148,983	38,206	19,719	7,362	115,678	115,678
67 - Rent, Utilities & Maint		44,778	19,043	25,286	5,123	31,450	29,607
68 - Interdepartmental Charges/Expenditu		191,997	90,717	71,447	46,932	98,098	94,098
70 - Asset Acquisitions		0	0	46,189	0	26,800	35,800
Operating & Maintenance		499,974	220,362	246,472	102,014	410,897	411,054
Expenditures		4,511,938	3,167,696	2,918,501	1,509,615	3,562,337	3,626,619
96 - Operating Transfers In		0	0	-121,717	-33,047	-147,346	-159,456
Operating Transfers In		0	0	-121,717	-33,047	-147,346	-159,456
98 - Operating Transfers Out		1,182,199	1,302,076	1,228,513	0	1,361,537	1,541,181
Operating Transfers Out		1,182,199	1,302,076	1,228,513	0	1,361,537	1,541,181
Transfers		1,182,199	1,302,076	1,106,796	-33,047	1,214,191	1,381,725
ENVIRONMENTAL HEALTH	TOTAL	3,720,247	2,773,512	1,805,222	737,081	2,504,005	2,735,621

Program Budget for Fiscal 2009

General Fund

Department: Environmental Health Services
Section Name: Environmental Health Services-Admin
Section Number: 400401

Program Description:

Direct and administer the Bureau of Environmental Health Services which consists of four sections: Environmental Sanitation, Pollution Control, Vector Control and Homeland Security.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To enhance the quality of life in Shelby County by implementing and enforcing effective and efficient environmental health programs for protecting the public health, safety and environment.

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	108,767	112,511	57,711	214,238	216,235
<i>Operating Expense</i>	- 15,330	2,425	2,670	4,006	3,406
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	93,437	114,936	60,381	218,244	219,641
STAFFING LEVEL	1	2	N/A	2	2

Program Budget for Fiscal 2009

General Fund

Department: Environmental Health Services
Section Name: Air Pollution
Section Number: 400402

Program Description:

The Pollution Control Section enforces air pollution regulations, monitors ambient air quality, examines trends in air pollution, reviews demolition and renovation projects to control asbestos removal, promotes mobile source emissions reduction projects, and operates a groundwater protection program. This local budget provides funds for administration of the Pollution Control Section and matching funds for the EPA Grant.

Legally Mandated? Yes **Legal Reference or Statute:** Shelby County Code, Chapter 3

Goals and Objectives:

To protect the public health of the citizens of Shelby County by reducing air pollution and to provide technical, financial, and managerial support for the Federal 105 grant.

Service Level Measurements:

	FY05	FY06	FY07
Operating and construction permits issued	214	232	
Inspection of stationary sources	157	233	
% air monitoring data captured	93.1%	76.1%	

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 105,077	- 150,251	- 31,616	- 148,450	- 148,650
Personnel Expense	61,732	93,313	49,039	100,467	102,523
Operating Expense	22,645	5,189	4,899	10,225	10,225
Transfers	1,302,076	1,106,796	- 33,047	1,214,191	1,381,725
Net Operations	1,281,376	1,055,047	- 10,725	1,176,433	1,345,823
STAFFING LEVEL	1	1	N/A	1	1

Program Budget for Fiscal 2009

General Fund

Department: Environmental Health Services
Section Name: Water and Solid Waste Pollution
Section Number: 400403

Program Description:

The Water Quality Branch in the Pollution Control Section has the responsibility for groundwater protection within Shelby County through the implementation of the Shelby County Well Construction Code and properly site subsurface sewage disposal systems within Shelby County using the local septic tank regulations.

Legally Mandated? Yes **Legal Reference or Statute:** Shelby County Code Chapter 28 Article III, and Chapter 29

Goals and Objectives:

- 1) Issue permits and collect appropriate fees for all construction, repair or abandonment of water wells in Shelby County.
- 2) Collect annual quasi-public and monitoring well fee assessment.
- 3) Maintain and update the Shelby County Well Construction Code and Subsurface Sewage Disposal regulation.
- 4) Respond to complaints from the public regarding water pollution.
- 5) Sample 90% of quasi-public wells each year.
- 6) Collect fees and issue permits for sites requiring monitoring wells, soil borings or similar activities.
- 7) Review applications submitted to OPD for any planned development to assess possible impact on groundwater quality.

Service Level Measurements:

	FY05	FY06	FY07
Issue permits for remediation activities	269	274	200
Review, inspect & issue permits for septic tank installation	264	302	219
Perform OPD review and site inspections	218	428	392

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 198,468	- 334,236	- 35,005	- 315,150	- 315,150
Personnel Expense	504,253	483,613	237,404	532,727	540,240
Operating Expense	34,692	25,878	7,943	34,885	34,885
Transfers	-	-	-	-	-
Net Operations	340,477	175,255	210,342	252,462	259,975
STAFFING LEVEL	9	9	N/A	9	9

Program Budget for Fiscal 2009

General Fund

Department: Environmental Health Services
Section Name: Environmental Sanitation
Section Number: 400405

Program Description:

The Environmental Sanitation Section is a regulatory program that focuses on the protection of the general public from risks that could lead to illnesses or outbreaks associated with unsanitary conditions found in facilities frequented by the general public. At least twenty-three Environmentalists/Inspectors visit facilities, at established frequencies, to conduct inspections at retail food stores, restaurants, institutions, day care centers, personal care homes, correctional facilities, swimming pools, hotels/motels, tattoo and body piercing establishments, coin-operated laundries, barbershops, funeral homes, camps, etc. These inspections are mandated by State and Local laws and regulations and are conducted in compliance with contracts with the Tennessee Department of Health and the Tennessee Department of Agriculture.

Legally Mandated? Yes **Legal Reference or Statute:** TCA62-38-201& 301, 68-14-501

Goals and Objectives:

To identify, reduce, and prevent risks that lead to illnesses and outbreaks associated with chemical, biological and physical hazards found in establishments, venues, and areas where the general public is likely to attend for food or recreational purposes. To conduct routine inspections and follow-up in compliance with laws, established frequencies, and contractual agreements.

Service Level Measurements:

	FY05	FY06	FY07
Number of restaurant inspections/year	6,636	7,251	6,621
Number of grocery store inspections/year	2,528	2,336	2,532
Number of swimming pool inspections/year	2,807	4,800	4,783

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 1,392,715	- 1,735,588	- 672,866	- 1,668,923	- 1,668,923
Personnel Expense	1,648,540	1,793,641	916,354	1,988,719	2,030,767
Operating Expense	100,945	121,664	55,529	165,030	165,030
Transfers	-	-	-	-	-
Net Operations	356,770	179,717	299,017	484,826	526,874
STAFFING LEVEL	38	37	N/A	37	37

Program Budget for Fiscal 2009

General Fund

Department: Environmental Health Services
Section Name: Field Services
Section Number: 400406

Program Description:

Tennessee state law mandates the Rabies/Animal Control Program; this program is responsible for the enforcement of county and state laws in the unincorporated areas of Shelby County. This program serves as the lead animal control agency in the enforcement of state rabies control laws in Shelby County and provides assistance to other animal control agencies when requested. A Rabies Control Officer is on call 24 hours a day, seven days a week to assist the Sheriff Department and law enforcement agencies when requested.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 44-17-101 TCA 68-8-101

Goals and Objectives:

Our goal is to promote and protect the health, safety, and welfare of pets and the citizens of Shelby County by enforcing laws pertaining to animal control issues and service. Our objective is to educate the public about laws and codes by responding to complaints, license renewals, vaccinations, and impoundment of stray and vicious animals, animal cruelty investigations and bite investigations.

Service Level Measurements:

	FY05	FY06	FY07
Complaints investigated	2,036	2,036	2,069
Animals picked up	993	1,105	926
Animals vaccinated	113,809	130,290	106,132

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	-	-	-	- 140,000	- 140,000
Personnel Expense	519,888	152,582	93,571	185,921	201,145
Operating Expense	56,825	77,042	24,748	178,500	188,250
Transfers	-	-	-	-	-
Net Operations	576,713	229,624	118,319	224,421	249,395
STAFFING LEVEL	33	4	N/A	4	4

Program Budget for Fiscal 2009

General Fund

Department: Environmental Health Services
Section Name: Cemetery
Section Number: 400408

Program Description:

The Cemetery Services Program provides burial services for deceased Shelby County citizens who are deemed to be indigent. This service is provided only for individuals who were residents of Shelby County at the time of death, do not have sufficient funds for burial services, and do not have relatives that can be located to take responsibility for a private burial.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To provide burial services for the financially indigent citizens of Shelby County.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Burial-infants	258	305	296
Burials-adults	175	189	230
Burials-other (from old cemetery)			

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	47,453	36,369	53,522	129,368	124,655
<i>Operating Expense</i>	14,053	14,274	6,225	18,251	9,258
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	61,506	50,643	59,747	147,619	133,913
<i>STAFFING LEVEL</i>	2	1	N/A	3	3

PERSONAL HEALTH SERVICES

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD ACTUAL 12/31/07	FY08 REVISED BUDGET	FY 09 ADOPTED BUDGET
4005	PERSONAL HEALTH SERVICES						
42 - Local Revenue		-1,218,118	-1,213,217	-1,271,589	-432,468	-1,617,092	-1,639,012
43 - State Revenue		0	-6,627	-1,562	-1,203	-10,000	-10,000
45 - Patient Service Revenue		-497,455	-855,011	-1,009,617	-478,483	-1,148,272	-1,148,272
47 - Other Revenue		0	0	-2,000	0	0	0
Revenue		-1,715,573	-2,074,855	-2,284,768	-912,154	-2,775,364	-2,797,284
51A - Salaries		3,083,396	3,407,640	3,502,376	1,871,393	4,327,419	4,230,961
52A - Other Compensation		52,422	34,771	48,605	30,625	32,373	26,247
55 - Fringe Benefits		762,368	961,609	962,091	504,544	1,271,817	1,226,313
Salaries & Fringe Benefits		3,898,186	4,404,020	4,513,072	2,406,562	5,631,609	5,483,521
60 - Supplies		642,937	670,562	841,264	-26,693	1,055,848	1,044,251
64 - Services		25,536	60,370	70,081	35,193	144,212	144,060
66 - Professional & Contracted Services		4,746,868	4,242,821	4,218,275	1,572,243	4,507,646	4,553,246
67 - Rent, Utilities & Maint		549,449	572,524	581,755	252,736	678,875	700,445
68 - Interdepartmental Charges/Expenditu		309,198	223,032	190,701	125,702	293,498	286,481
70 - Asset Acquisitions		0	4,638	0	0	-500	-500
Operating & Maintenance		6,273,988	5,773,947	5,902,076	1,959,181	6,679,579	6,727,983
95 - Contingencies & Restrictions		0	0	0	0	-648,013	-648,013
Contingencies & Restrictions		0	0	0	0	-648,013	-648,013
Expenditures		10,172,174	10,177,967	10,415,148	4,365,743	11,663,175	11,563,491
96 - Operating Transfers In		-930,273	-930,718	-1,010,900	-103,544	-1,157,750	-1,119,691
Operating Transfers In		-930,273	-930,718	-1,010,900	-103,544	-1,157,750	-1,119,691
98 - Operating Transfers Out		421,544	421,544	483,118	283,927	567,854	567,854
Operating Transfers Out		421,544	421,544	483,118	283,927	567,854	567,854
Transfers		-508,729	-509,174	-527,782	180,383	-589,896	-551,837
PERSONAL HEALTH SERVICES	TOTAL	7,947,872	7,593,938	7,602,598	3,633,972	8,297,915	8,214,370

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: PHS - Administration
Section Number: 400501

Program Description:

This is the general fund administrative component for the largest Bureau in the Memphis and Shelby County Health Department. This budget supports the Health Officer who is delegated many mandates and authorities by the State Health Officer. All of the direct public health medical services are provided by this Bureau. This Bureau includes: Nursing, Nutrition, Pharmacy, Infant Health, Immunizations, WIC, CSFP, TB Control, Infectious Disease including HIV-STD, CSS, Child Safety Seats, School Health, Breast and Cervical Cancer, TenderCare, Dental Prevention and Clinic, Health Promotion, Lead Program, Home Visitation, and Family Planning. This Administrative budget is not mandated but mandated services are delivered through this Bureau per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To promote good health in the Community by collaborating with others to assure access to preventive and primary health care.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Total public health visits	245,022	249,158	231,364

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 20	- 147,202	- 3,940	-	-
<i>Personnel Expense</i>	551,264	508,350	179,995	591,721	587,861
<i>Operating Expense</i>	77,793	97,067	57,272	70,396	70,396
<i>Transfers</i>	-	61,574	-	-	-
<i>Net Operations</i>	629,037	519,789	233,327	662,117	658,257
<i>STAFFING LEVEL</i>	8	9	N/A	8	8

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Office Of Nursing
Section Number: 400502

Program Description:

The Office of Nursing is responsible for general oversight of PHN practice, Quality Management, continuing education, licensure/credentialing in accordance with guidelines set forth by all regulatory agencies. These services support the operation of core mandated public health programs including family planning, immunization program, clinical services (EPSDT and WIC), community services programs (including home visitation programs focused on reducing infant mortality) and inmate medical care delivery. Protocols for all of these programs are developed or approved and instructed from this office to assure safe, quality care to Shelby County residents at all times including the event of a disaster.

Legally Mandated? Yes **Legal Reference or Statute:** Includes Inmate health care (TCA41-4-115(a), Immunization Program (TCA 49-6-5001, 49-6-5002, Family Planning (TCA 53-4601), WIC Program (TCA 4-5-202, 4-5-204 and 68-1-106, TB Program (71-4-101) and STD program (TCA 68-10-101).

Goals and Objectives:

Assure a highly competent and professional public health nurse workforce to perform core functions and efficiently provide essential clinical services; define and meet the professional development needs of nursing supervisors and public health nurses; provide support to all MSCHD clinical programs with regard to quality management/improvement, family planning, contract monitoring, public health and nursing care delivery in general; refine the orientation process for all professional nursing staff.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Number of continuing education programs	76	50	50
% applicants with initial contact	95.25%	100%	100%
% of PHN, agency nurses	100%	100%	100%

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	375,856	431,548	131,925	368,024	376,363
<i>Operating Expense</i>	50,389	57,982	11,469	68,660	68,660
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	426,245	489,530	143,394	436,684	445,023
<i>STAFFING LEVEL</i>	6	10	N/A	6	6

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Office Of Nutrition
Section Number: 400503

Program Description:

The Office of Nutrition serves as professional leadership and guidance for a staff of fifteen public health nutritionists and three nutrition educators. Registered/licensed dietitians/nutritionists provide comprehensive and current nutrition therapy addressing the health related needs and issues of individuals and groups through the life cycle. Public health nutritionists are trained to cope with future demographic and economic changes especially to a growing elderly population, single parent children and a larger proportion of minorities with limited resources.

Legally Mandated? Yes **Legal Reference or Statute:** Ord. # 3229, 1,8-31-82

Goals and Objectives:

To plan programs which meet the needs of the community through nutrition surveillance monitoring survey of nutrition needs applied research; forecasting food and diet trends and evaluation of outcomes. To guarantee that nutrition services are available to meet national, state and local health goals and objectives.

Service Level Measurements:

	FY05	FY06	FY07
Community workshops, health fairs, seminars, consults	2,105	2,250	2,961
Breastfeeding services	1,875	2,175	2,475
Infectious/chronic disease consultations	362	285	421

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 6,627	- 2,700	- 1,203	- 10,000	- 10,000
Personnel Expense	203,107	188,313	88,240	182,759	-
Operating Expense	9,034	8,295	3,765	9,766	-
Transfers	- 39,000	- 49,500	-	- 49,500	-
Net Operations	166,514	144,408	90,802	133,025	- 10,000
STAFFING LEVEL	4	4	N/A	3	0

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Pharmacy
Section Number: 400504

Program Description:

The pharmacy orders, stocks, repackages, and dispenses required public health medications and vaccines as part of our mandated infectious disease, family planning and immunization program. We are the point for dispensing to first responders in case of an emergency or a catastrophic event.

Legally Mandated? Yes **Legal Reference or Statute:** TN Pharmacy Law

Goals and Objectives:

To order, receive, repackage, and dispense medications according to Tennessee pharmacy law.

Service Level Measurements:

FY05

FY06

FY07

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
<i>Revenue</i>	- 3,597	-	-	-	-
<i>Personnel Expense</i>	-	-	-	-	-
<i>Operating Expense</i>	66,672	291,953	427,386	191,600	123,200
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	63,075	291,953	- 427,386	191,600	123,200
STAFFING LEVEL	0	0	N/A	0	0

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Employee Health Clinic
Section Number: 400512

Program Description:

Employee Health Services currently focus on meeting OSHA requirements, such as providing annual TB screenings to employees of Criminal Justice Center, Health Department, Correction Center, and Juvenile Court. We also provide immunizations to all "at risk" employees. We provide counseling and follow-up on blood borne pathogens to employees who have an exposure to blood or body fluids while on the job. Employee Health coordinates pre/post-job offer physicals for new hires, and maintains quality control/assurance of those physicals. We assist in the annual blood borne pathogen update/new hire training as required by OSHA.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To maintain the health and safety of all Shelby County Government employees as required by OSHA.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
New hire physicals	572	215	284
Immunizations	551	741	1,185
TB screenings	3,143	1,994	4,180

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	249,957	242,536	147,731	324,060	328,409
<i>Operating Expense</i>	153,651	156,864	43,179	122,190	222,190
<i>Transfers</i>	- 402,468	- 399,400	- 73,019	- 546,250	- 557,691
<i>Net Operations</i>	1,140	-	117,891	- 100,000	- 7,092
<i>STAFFING LEVEL</i>	6	6	N/A	6	6

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: PHS-CS-Programs
Section Number: 400513

Program Description:

Through a combination of local, state and federal funds and grant dollars, our 14 separate programs meet federal and state mandates, grant requirements and local needs. Community Services does outreach to identify health needs or vulnerable populations, educates the community about the prevention of health problems and intervenes to prevent and/or ameliorate those problems. A major focus of all of those efforts is in the area of maternal-child health. All of our programs work closely with a wide variety of public, private and faith-based community organizations and agencies in order to promote optimal wellness for the community.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To promote optimal wellness for the Memphis & Shelby County area.

Service Level Measurements:

	FY05	FY06	FY07
Number of presumptive encounters	741	800	1100
County school nursing coverage	49	50	50
City school special needs coverage	40+	50+	50+

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 21,155	- 23,254	- 9,519	- 25,000	- 25,000
Personnel Expense	155,920	227,888	103,964	309,968	305,215
Operating Expense	37,523	58,230	8,429	44,889	44,889
Transfers	-	-	-	-	-
Net Operations	172,288	262,864	102,874	329,857	325,104
STAFFING LEVEL	5	4	N/A	5	5

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Community Nurses
Section Number: 400516

Program Description:

Community Health Nurses provide outreach and nurse home visiting services for at risk Health Department patients, including adults, prenatal and pediatric patients identified by referrals and home visiting program guidelines implemented through the Tennessee Department of Health. Home visiting services include monitoring of medical problems, nursing assessments and identification of health problems, helping families access the medical system and other community services and providing follow-up, education, counseling and support. Activities include follow-up home visits for high-risk infants discharged from the Newborn Intensive Care Unit of the MED hospital. Home visiting services are also provided for prenatal and postpartum patients enrolled in TLC (a TennCare managed care organization) and follow-up services for patients referred by hospitals, public health department clinics, and medical providers.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 71-3-154

Goals and Objectives:

To provide nursing assessments and nursing interventions for at risk adults, prenatal, and pediatric patients to prevent and ameliorate disease and disability and promote health.

Service Level Measurements:

	FY05	FY06	FY07
Number of patient contacts	10,091	8,998	10,151

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 42,242	- 53,167	- 24,455	- 100,000	- 100,000
Personnel Expense	535,280	547,841	293,101	620,113	650,617
Operating Expense	13,086	19,723	12,997	30,436	30,436
Transfers	- 347,250	- 420,000	-	- 420,000	- 420,000
Net Operations	158,874	94,397	281,643	130,549	161,053
STAFFING LEVEL	11	10	N/A	10	10

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Infant Health
Section Number: 400517

Program Description:

Tennessee Law 68-5-401 requires that every newborn baby born in Tennessee be screened for 40 metabolic/genetic disorders. The Memphis-Shelby County Health Department has the responsibility as mandated by state law to assure that all retesting is performed in a timely manner. The Newborn Screening Outreach Unit processes the results of the testing and provides follow-up calls and home visits by a public health nurse to assure that all unsatisfactory and abnormal tests are repeated and that these newborns receive the necessary follow-up care.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 68-5-401

Goals and Objectives:

To assure newborn screening retesting of certain at risk newborns and assure that these newborns receive the necessary follow-up care.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Number of newborns needing follow-up health care	1,069	1,128	1,025

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 15,000	- 15,000	-	- 20,000	- 20,000
<i>Personnel Expense</i>	106,386	116,456	68,202	126,333	132,611
<i>Operating Expense</i>	43,184	47,664	21,292	36,101	36,101
<i>Transfers</i>	- 20,100	- 20,100	- 10,050	- 20,100	- 20,100
<i>Net Operations</i>	114,470	129,020	79,444	122,334	128,612
<i>STAFFING LEVEL</i>	2	2	N/A	2	2

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: TB Local Costs
Section Number: 400531

Program Description:

Memphis and Shelby County Health Department through its Tuberculosis Outreach Clinic will provide counseling, examination, testing and treatment for infected persons and those persons exposed to tuberculosis starting with newborns and older.

Legally Mandated? Yes **Legal Reference or Statute:** 68-9-101-116

Goals and Objectives:

The Tuberculosis Clinic will provide examinations, tuberculin skin testing, treatment, and laboratory testing services for infected persons and those exposed to tuberculosis.

Service Level Measurements:

	FY05	FY06	FY07
Examinations, testing, treatment for reported cases	89	107	72
Clinic appointments for active TB	7,000	10,800	8,400

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 18,650	- 21,911	- 12,690	- 70,000	- 70,000
Personnel Expense	182,145	265,694	268,965	581,402	591,985
Operating Expense	49,383	20,815	15,671	50,500	50,500
Transfers	-	-	-	-	-
Net Operations	212,878	264,598	271,946	561,902	572,485
STAFFING LEVEL	4	7	N/A	11	11

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: HIV Local Costs
Section Number: 400532

Program Description:

Memphis and Shelby County Health Department through it's Sexually Transmitted Disease (STD) Clinic, will provide counseling, examination, testing, treatment and referral services for STDs and HIV testing for at-risk and HIV-infected persons who are 13 years of age and older.

Legally Mandated? Yes **Legal Reference or Statute:** 39-13-521; 68-5-103; 68-10-104;68-10-105, 68-10-106, 68-10-107, 68-5-109, 68-5-703.

Goals and Objectives:

Provide examination, testing, treatment and referral services for STDs; laboratory testing and referral services for HIV/AIDS for at risk and HIV-infected persons who are 13 years of age and older.

Service Level Measurements:

	FY05	FY06	FY07
Clinic appointments for STD patients	29,808	27,458	25,044

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 50,742	- 47,971	- 27,060	- 60,408	- 60,408
Personnel Expense	546,181	533,120	341,044	812,293	805,842
Operating Expense	21,690	43,884	23,761	55,578	55,578
Transfers	-	-	-	-	-
Net Operations	517,129	529,033	337,745	807,463	801,012
STAFFING LEVEL	13	13	N/A	16	16

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Clinical Services - Administration
Section Number: 400552

Program Description:

This is the General Fund component for administration of the Health Loop. This relationship has been in place since 01/01/1999. These clinics are located in areas that have some of the worst health measures in Shelby County. This relationship has been renegotiated as of 1/1/07. This contract allows for primary care services and public health services to continue to be provided at these locations. The Med is tasked with managing the primary care services and reimbursing SCG for certain expenses. It is also the platform for mandated public health services including: Women's Infants and Children, Immunizations, well-child exams, family planning, and primary care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 49-6-5002, 49-6-503, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	FY05	FY06	FY07
Total visits	71,276	80,914	76,680

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 27,612	- 2,557	- 400	-	-
Personnel Expense	-	-	-	-	-
Operating Expense	3,808,871	3,801,339	1,583,333	3,436,894	3,436,894
Transfers	-	-	-	-	-
Net Operations	3,781,259	3,798,782	1,582,933	3,436,894	3,436,894
STAFFING LEVEL	0	0	N/A	0	0

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Bisson Clinic
Section Number: 400553

Program Description:

This is the general fund component for Bisson Clinic at 602 W. Mitchell Rd. This clinic opened in 1978 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning and Primary Care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	FY05	FY06	FY07
Total visits	8,624	10,588	9,260

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 61,758	- 36,667	- 6,966	- 84,235	- 84,235
Personnel Expense	29,903	19,556	9,963	27,608	20,119
Operating Expense	44,782	48,784	18,117	84,058	91,658
Transfers	-	-	-	-	-
Net Operations	12,927	31,673	21,114	27,431	27,542
STAFFING LEVEL	2	2	N/A	1	1

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Cawthon Clinic
Section Number: 400554

Program Description:

This is the general fund component for Cawthon Clinic at 1000 Haynes. This clinic opened in 1975 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, Pediatric Dental Services and Primary Care plus OB/GYN services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Total visits	17,014	19,646	18,178

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	15,597	- 118,691	- 86,728	- 67,431	- 67,431
<i>Personnel Expense</i>	- 18,074	-	-	5,971	6,501
<i>Operating Expense</i>	65,125	54,463	15,232	88,182	88,782
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	62,648	- 64,228	- 71,496	26,722	27,852
<i>STAFFING LEVEL</i>	0	0	N/A	1	1

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Guthrie Clinic
Section Number: 400555

Program Description:

This is the general fund component for Guthrie Clinic at 1064 Breedlove. This clinic opened in 1968 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning and Primary Care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	FY05	FY06	FY07
Total visits	10,336	10,824	11,025

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 32,913	- 30,657	- 3,876	- 79,686	- 79,686
Personnel Expense	7,047	19,579	11,157	20,357	20,686
Operating Expense	72,610	36,487	10,196	99,850	100,600
Transfers	-	-	-	-	-
Net Operations	46,744	25,409	17,477	40,521	41,600
STAFFING LEVEL	1	1	N/A	1	1

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: Hollywood Clinic
Section Number: 400556

Program Description:

This is the general fund component for Hollywood Clinic at 2466 Peres. This clinic opened in 1976 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, and Primary Care and OB/GYN services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Total visits	16,631	20,004	20,408

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 76,030	- 56,557	- 13,376	- 151,107	- 151,107
<i>Personnel Expense</i>	54,674	55,164	30,164	58,503	100,542
<i>Operating Expense</i>	77,183	74,392	29,383	169,811	170,861
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	55,827	72,999	46,171	77,207	120,296
<i>STAFFING LEVEL</i>	2	2	N/A	3	3

Program Budget for Fiscal 2009

General Fund

Department: Personal Health Services
Section Name: South Memphis Clinic
Section Number: 400557

Program Description:

This is the general fund component for South Memphis Clinic at 1362 Mississippi. This clinic opened in 1968 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, Pediatric Dental Services and Primary Care services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 49-6-5002, 49-6-503, 68-5-402, 42 U.S.C. 1786.

Legally Mandated? No *Legal Reference or Statute:*

Goals and Objectives:

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

Service Level Measurements:

FY05

FY06

FY07

Total visits	12,335	12,895	11,059

Operating Expenses:

ACCOUNT TYPE:	FY06 Actual	FY07 Actual	FY08 Act YTD 12/31/07	FY08 Revised Budget	FY09 Adopted Budget
Revenue	- 46,692	- 39,946	- 4,693	- 85,851	- 85,851
Personnel Expense	33,201	36,120	16,345	40,826	-
Operating Expense	73,517	71,599	11,763	95,482	96,082
Transfers	-	-	-	-	-
Net Operations	60,026	67,773	23,415	50,457	10,231
STAFFING LEVEL	1	1	N/A	0	0